

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		8 667 013	10 393 264	10 701 104	11 234 901	12 465 653	12 465 653	11 504 067	12 151 543	13 145 769
Executive & Council		1 952 004	3 135 183	2 245 107	1 590 398	1 339 804	1 339 804	1 245 537	1 185 586	1 411 865
Budget & Treasury Office		6 144 109	6 213 731	7 555 833	8 015 416	10 395 978	10 395 978	8 534 530	9 186 100	9 811 379
Corporate Services		570 900	1 044 350	900 164	1 629 087	729 871	729 871	1 724 000	1 779 857	1 922 525
<i>Community and Public Safety</i>		661 927	825 203	880 431	931 321	1 005 660	1 005 660	1 027 632	1 048 018	1 200 116
Community & Social Services		144 709	179 660	176 947	191 635	193 254	193 254	217 625	249 507	261 022
Sport And Recreation		108 816	63 154	113 252	105 325	107 164	107 164	120 634	94 881	95 417
Public Safety		167 839	330 715	292 507	320 236	291 017	291 017	354 731	382 565	496 133
Housing		178 367	216 735	278 878	302 421	395 384	395 384	280 274	264 183	287 473
Health		62 195	34 940	18 846	11 705	18 842	18 842	54 368	56 882	60 071
<i>Economic and Environmental Services</i>		530 369	970 751	1 371 314	1 616 491	1 955 810	1 955 810	2 273 324	2 404 441	2 427 029
Planning and Development		113 460	319 313	466 109	638 290	629 489	629 489	636 491	495 828	508 530
Road Transport		407 168	547 799	896 064	973 842	1 316 919	1 316 919	1 621 055	1 894 033	1 902 994
Environmental Protection		9 742	103 639	9 141	4 360	9 402	9 402	15 778	14 580	15 505
<i>Trading Services</i>		15 503 905	17 302 398	20 436 919	23 097 085	22 661 720	22 661 720	26 698 289	28 645 719	30 788 497
Electricity		9 793 151	11 062 367	13 047 208	14 729 901	14 694 132	14 694 132	16 623 210	18 005 914	19 320 105
Water		3 139 818	3 515 168	4 389 561	4 713 835	4 301 007	4 301 007	5 703 074	6 086 048	6 517 641
Waste Water Management		1 353 612	1 423 510	1 661 751	2 068 718	2 142 245	2 142 245	2 506 415	2 623 581	2 875 570
Waste Management		1 217 324	1 301 352	1 338 398	1 584 631	1 524 337	1 524 337	1 865 591	1 930 177	2 075 181
<i>Other</i>	4	225 328	57 888	252 198	69 936	86 451	86 451	62 079	65 520	69 927
Total Revenue - Standard	2	25 588 542	29 549 503	33 641 966	36 949 735	38 175 293	38 175 293	41 565 391	44 315 242	47 631 338
Expenditure - Standard										
<i>Governance and Administration</i>		8 478 291	9 063 697	10 036 692	7 066 163	8 611 003	8 611 003	8 139 674	8 257 211	8 929 010
Executive & Council		2 650 447	3 504 488	3 716 290	2 367 792	1 602 537	1 602 537	2 371 033	2 560 157	2 778 811
Budget & Treasury Office		4 947 111	4 097 012	4 742 254	2 710 634	5 145 804	5 145 804	3 281 735	3 191 869	3 493 242
Corporate Services		880 734	1 462 196	1 578 148	1 987 737	1 862 662	1 862 662	2 486 906	2 505 185	2 656 956
<i>Community and Public Safety</i>		3 330 164	3 309 722	3 720 401	4 102 958	4 101 967	4 101 967	4 836 119	5 047 674	5 335 885
Community & Social Services		550 109	699 123	650 653	809 177	846 324	846 324	1 004 469	1 054 867	1 114 456
Sport And Recreation		943 691	793 610	957 589	1 087 437	976 560	976 560	1 182 375	1 259 389	1 332 997
Public Safety		1 277 279	1 281 665	1 554 867	1 656 462	1 658 806	1 658 806	1 948 155	2 024 372	2 161 036
Housing		341 016	333 140	396 434	378 583	468 375	468 375	499 956	496 626	502 369
Health		218 068	202 183	160 857	171 300	151 902	151 902	201 165	212 421	225 026
<i>Economic and Environmental Services</i>		1 777 650	2 254 644	2 667 697	3 779 457	3 949 602	3 949 602	3 718 837	3 831 882	3 890 911
Planning and Development		369 853	407 661	532 476	977 392	1 058 157	1 058 157	668 570	740 746	757 833
Road Transport		1 314 452	1 747 194	2 083 391	2 544 813	2 653 266	2 653 266	2 952 124	2 998 503	3 034 832
Environmental Protection		93 345	99 788	51 830	257 252	238 179	238 179	98 143	92 633	98 245
<i>Trading Services</i>		13 508 513	16 445 501	18 649 628	19 738 252	19 457 050	19 457 050	22 733 496	24 371 998	26 335 408
Electricity		8 620 047	10 232 351	12 151 072	12 462 905	12 444 626	12 444 626	13 980 135	15 257 800	16 486 816
Water		2 710 715	3 882 248	4 192 896	4 246 735	4 076 850	4 076 850	5 213 868	5 428 328	5 878 399
Waste Water Management		1 098 962	1 083 642	1 219 308	1 604 114	1 416 325	1 416 325	1 887 729	2 005 915	2 174 534
Waste Management		1 078 789	1 247 259	1 086 352	1 424 499	1 519 249	1 519 249	1 651 763	1 679 954	1 795 659
<i>Other</i>	4	75 960	84 904	105 105	91 027	85 865	85 865	261 562	278 541	292 798
Total Expenditure - Standard	3	27 170 577	31 158 467	35 179 523	34 777 858	36 205 487	36 205 487	39 689 689	41 787 305	44 784 011
Surplus/(Deficit) for the year		(1 582 036)	(1 608 964)	(1 537 557)	2 171 877	1 969 806	1 969 806	1 875 701	2 527 937	2 847 327

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Matjhabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		829 429	656 418	736 621	872 995	872 995	872 995	897 901	856 881	1 045 309
Executive & Council		609 656	491 432	543 874	675 493	675 493	675 493	682 296	622 410	792 082
Budget & Treasury Office		219 765	164 978	192 733	197 502	197 502	197 502	215 605	234 470	253 227
Corporate Services		8	8	14						
<i>Community and Public Safety</i>		14 421	15 990	15 635	14 811	14 811	14 811	14 960	16 846	18 194
Community & Social Services		58	38	33	65	65	65			
Sport And Recreation		2 005	2 026	2 113	1 372	1 372	1 372			
Public Safety		2 832	4 054	3 055	6 977	6 977	6 977	6 892	7 761	8 382
Housing		9 525	9 872	10 434	6 398	6 398	6 398	8 068	9 085	9 812
Health										
<i>Economic and Environmental Services</i>		2 901	157 389	157 285	767	767	767	-	-	-
Planning and Development		652	658	834	367	367	367			
Road Transport		2 249	156 732	156 451	400	400	400			
Environmental Protection										
<i>Trading Services</i>		666 788	751 461	793 101	980 059	980 059	980 059	1 041 211	1 135 420	1 226 254
Electricity		340 405	399 529	398 919	620 360	620 360	620 360	664 906	744 695	804 270
Water		182 552	185 635	219 649	188 831	188 831	188 831	196 047	196 047	211 731
Waste Water Management		88 936	101 634	107 051	109 340	109 340	109 340	115 346	124 573	134 539
Waste Management		54 896	64 662	67 483	61 528	61 528	61 528	64 912	70 104	75 713
<i>Other</i>	4	7 535	8 266	8 855	11 556	11 556	11 556			
Total Revenue - Standard	2	1 521 074	1 589 525	1 711 496	1 880 188	1 880 188	1 880 188	1 954 072	2 009 147	2 289 757
Expenditure - Standard										
<i>Governance and Administration</i>		277 334	784 879	701 449	256 372	256 372	256 372	267 519	295 593	340 226
Executive & Council		147 575	609 238	514 867	96 291	96 291	96 291	105 910	125 210	138 930
Budget & Treasury Office		76 560	120 500	134 509	98 796	98 796	98 796	103 492	107 617	133 509
Corporate Services		53 199	55 141	52 073	61 286	61 286	61 286	58 117	62 766	67 787
<i>Community and Public Safety</i>		204 582	197 302	206 145	232 318	232 318	232 318	246 959	267 031	288 393
Community & Social Services		24 562	26 570	28 402	37 455	37 455	37 455	39 550	42 714	46 132
Sport And Recreation		59 422	62 097	61 384	77 413	77 413	77 413	75 174	81 503	88 023
Public Safety		112 367	99 732	106 152	101 838	101 838	101 838	115 576	124 822	134 808
Housing		8 231	8 903	10 207	15 613	15 613	15 613	16 659	17 992	19 431
Health										
<i>Economic and Environmental Services</i>		42 951	47 178	62 251	47 650	47 650	47 650	198 368	167 216	163 354
Planning and Development		10 177	16 175	14 953	14 757	14 757	14 757	17 370	18 759	20 260
Road Transport		29 309	27 661	43 853	32 893	32 893	32 893	180 998	148 457	143 094
Environmental Protection		3 466	3 342	3 445						
<i>Trading Services</i>		959 177	1 035 881	1 135 804	969 114	969 114	969 114	1 237 406	1 275 182	1 493 329
Electricity		630 054	663 260	699 526	420 833	420 833	420 833	458 316	485 450	553 914
Water		234 047	268 668	328 078	342 726	342 726	342 726	521 421	518 038	613 889
Waste Water Management		40 098	45 245	47 433	121 046	121 046	121 046	154 190	161 133	198 713
Waste Management		54 978	58 709	60 766	84 509	84 509	84 509	103 479	110 561	126 813
<i>Other</i>	4	3 685	2 604	4 103	3 927	3 927	3 927	3 819	4 125	4 455
Total Expenditure - Standard	3	1 487 730	2 067 844	2 109 752	1 509 381	1 509 381	1 509 381	1 954 072	2 009 147	2 289 757
Surplus/(Deficit) for the year		33 344	(478 319)	(398 256)	370 808	370 808	370 808	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		957 349	1 149 275	1 231 405	1 168 032	1 168 032	1 168 032	1 308 190	1 457 995	1 531 534
Executive & Council		47	355 393	3 914						
Budget & Treasury Office		957 300	790 707	1 224 358	1 166 932	1 166 932	1 166 932	1 303 602	1 453 121	1 526 361
Corporate Services		1	3 175	3 133	1 100	1 100	1 100	4 587	4 874	5 173
<i>Community and Public Safety</i>		63 906	104 120	96 951	146 002	101 313	101 313	97 920	106 159	111 802
Community & Social Services		11 693	12 622	9 169	9 250	9 250	9 250	15 461	19 165	19 725
Sport And Recreation		54	74	161	143	143	143	63	66	71
Public Safety		17 652	80 243	78 556	124 281	79 591	79 591	35 854	37 652	39 540
Housing			10 620	8 923	11 798	11 798	11 798	10 827	11 520	12 257
Health		34 507	562	142	530	530	530	35 715	37 755	40 210
<i>Economic and Environmental Services</i>		6 805	27 083	24 447	175 546	175 546	175 546	172 584	175 480	183 890
Planning and Development			27 083	24 447	175 546	175 546	175 546	162 602	164 850	172 571
Road Transport								110	116	122
Environmental Protection		6 805						9 872	10 514	11 197
<i>Trading Services</i>		1 874 132	2 241 234	2 709 588	3 032 946	3 077 636	3 077 636	3 395 852	3 693 342	3 969 771
Electricity		1 169 047	1 422 314	1 719 323	1 883 441	1 906 333	1 906 333	1 995 526	2 191 779	2 367 049
Water		428 972	501 037	677 709	765 319	765 395	765 395	956 696	1 021 801	1 082 758
Waste Water Management		184 988	220 044	182 008	225 331	225 670	225 670	262 654	288 806	317 565
Waste Management		91 124	97 839	130 547	158 854	180 238	180 238	180 977	190 956	202 399
<i>Other</i>	4	185 105								
Total Revenue - Standard	2	3 087 298	3 521 713	4 062 391	4 522 527	4 522 527	4 522 527	4 974 546	5 432 975	5 796 997
Expenditure - Standard										
<i>Governance and Administration</i>		1 451 826	1 453 325	618 969	786 302	1 107 013	1 107 013	1 290 651	1 114 297	1 216 610
Executive & Council		164 606	94 956	132 411	127 468	127 468	127 468	254 021	277 648	326 260
Budget & Treasury Office		1 172 040	1 178 881	371 049	551 158	865 869	865 869	653 200	481 404	508 687
Corporate Services		115 180	179 487	115 510	107 676	113 676	113 676	383 429	355 245	381 663
<i>Community and Public Safety</i>		259 371	292 595	400 873	366 747	366 747	366 747	448 005	478 344	509 065
Community & Social Services		56 514	75 019	79 246	83 692	83 692	83 692	138 199	149 285	158 241
Sport And Recreation		54 662	26 358	29 052	32 787	32 787	32 787	37 670	40 128	42 923
Public Safety		102 111	173 666	275 908	226 400	226 400	226 400	192 611	203 847	216 775
Housing			15 681	15 368	21 592	21 592	21 592	17 713	18 974	20 326
Health		46 083	1 870	1 298	2 276	2 276	2 276	61 813	66 110	70 800
<i>Economic and Environmental Services</i>		46 526	147 127	193 489	418 737	463 630	463 630	313 239	313 242	340 252
Planning and Development		1 931	46 921	79 937	100 955	106 955	106 955	50 741	49 881	61 477
Road Transport		36 718	100 207	113 552	152 848	191 741	191 741	250 492	250 586	265 182
Environmental Protection		7 877			164 933	164 933	164 933	12 005	12 774	13 593
<i>Trading Services</i>		1 566 004	2 195 669	3 097 200	2 624 637	2 416 637	2 416 637	2 514 227	2 815 131	3 127 135
Electricity		1 016 122	1 235 748	1 934 857	1 561 628	1 561 628	1 561 628	1 609 107	2 003 933	2 257 508
Water		374 382	793 409	983 658	692 053	592 053	592 053	647 854	582 139	618 543
Waste Water Management		78 219	75 678	91 767	219 033	131 033	131 033	143 387	128 168	138 469
Waste Management		97 282	90 834	86 918	151 922	131 922	131 922	113 879	100 891	112 615
<i>Other</i>	4									
Total Expenditure - Standard	3	3 323 726	4 088 716	4 310 531	4 196 423	4 354 027	4 354 027	4 566 121	4 721 015	5 193 062
Surplus/(Deficit) for the year		(236 429)	(567 003)	(248 140)	326 104	168 500	168 500	408 425	711 960	603 935

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Mogale City(GT481) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		348 400	201 310	394 712	361 654	387 626	387 626	417 396	443 005	471 522
Executive & Council		3 006	2 234	1 776	8 549	5 697	5 697	7 736	9 048	9 693
Budget & Treasury Office		332 877	190 055	386 998	345 399	366 745	366 745	395 655	421 242	448 363
Corporate Services		12 517	9 021	5 937	7 706	15 185	15 185	14 005	12 715	13 466
<i>Community and Public Safety</i>		96 830	161 533	121 744	120 356	127 531	127 531	129 843	134 995	140 326
Community & Social Services		67 313	83 425	90 348	74 513	75 457	75 457	85 712	91 003	96 128
Sport And Recreation		12 395	10 272	20 208	25 553	27 078	27 078	20 076	19 905	20 077
Public Safety		13 589	67 755	11 108	20 210	22 640	22 640	23 988	24 016	24 046
Housing		89	75	80	76	2 357	2 357	66	70	75
Health		3 444	5		4					
<i>Economic and Environmental Services</i>		20 523	122 161	76 510	84 952	96 796	96 796	92 541	85 189	88 324
Planning and Development		2 359	2 389	4 175	15 434	20 313	20 313	28 889	20 159	21 274
Road Transport		17 111	18 154	66 325	68 109	75 553	75 553	62 657	63 974	65 931
Environmental Protection		1 053	101 618	6 010	1 408	930	930	996	1 055	1 119
<i>Trading Services</i>		952 457	1 134 043	1 256 479	1 397 820	1 343 246	1 343 246	1 483 541	1 595 423	1 716 569
Electricity		546 888	659 328	751 573	857 658	816 910	816 910	895 408	966 002	1 033 419
Water		163 098	183 413	203 559	228 410	227 602	227 602	253 302	274 351	302 667
Waste Water Management		125 242	169 233	155 275	153 837	144 485	144 485	167 874	179 279	191 219
Waste Management		117 228	122 069	146 071	157 916	154 249	154 249	166 958	175 791	189 264
<i>Other</i>	4		47	13						
Total Revenue - Standard	2	1 418 210	1 619 094	1 849 457	1 964 782	1 955 199	1 955 199	2 123 320	2 258 611	2 416 740
Expenditure - Standard										
<i>Governance and Administration</i>		325 719	437 735	528 646	490 719	554 413	554 413	580 937	609 738	642 504
Executive & Council		45 553	34 077	64 828	73 607	91 939	91 939	94 610	100 392	107 664
Budget & Treasury Office		147 991	259 130	299 062	216 706	257 139	257 139	258 982	272 211	284 333
Corporate Services		132 175	144 527	164 757	200 406	205 335	205 335	227 346	237 135	250 507
<i>Community and Public Safety</i>		203 319	146 867	221 298	273 495	284 789	284 789	306 801	317 759	336 249
Community & Social Services		40 082	36 773	37 649	58 080	53 409	53 409	63 317	63 387	67 101
Sport And Recreation		65 844	3 073	65 956	90 241	94 117	94 117	101 420	105 146	111 372
Public Safety		78 898	93 404	110 425	110 421	125 867	125 867	133 768	141 356	149 401
Housing		8 446	8 781	7 030	8 366	11 179	11 179	8 038	7 593	8 077
Health		10 050	4 836	238	6 387	217	217	258	277	298
<i>Economic and Environmental Services</i>		173 118	181 653	201 526	210 480	210 149	210 149	221 017	230 464	243 131
Planning and Development		27 821	27 952	24 654	34 983	30 204	30 204	35 791	36 636	38 598
Road Transport		138 935	145 452	170 066	165 394	177 568	177 568	182 774	191 243	201 809
Environmental Protection		6 363	8 249	6 806	10 102	2 377	2 377	2 451	2 584	2 724
<i>Trading Services</i>		800 801	952 333	950 989	1 126 298	1 135 873	1 135 873	1 260 428	1 356 676	1 450 324
Electricity		444 329	529 758	552 222	639 766	635 438	635 438	702 833	763 739	820 777
Water		200 916	230 178	237 497	266 195	279 549	279 549	299 196	322 028	344 334
Waste Water Management		77 847	87 332	65 757	111 574	98 703	98 703	114 703	121 840	129 192
Waste Management		77 709	105 065	95 514	108 764	122 184	122 184	143 697	149 070	156 022
<i>Other</i>	4	684	594	610	642	831	831	1 225	1 299	1 376
Total Expenditure - Standard	3	1 503 642	1 719 182	1 903 070	2 101 634	2 186 056	2 186 056	2 370 408	2 515 936	2 673 584
Surplus/(Deficit) for the year		(85 433)	(100 087)	(53 613)	(136 852)	(230 857)	(230 857)	(247 088)	(257 324)	(256 844)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Msunduzi(KZN225) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		649 476	737 682	876 326	894 792	884 182	884 182	1 125 623	1 185 804	1 248 279
Executive & Council		494	564	5 680		1 220	1 220			
Budget & Treasury Office		644 217	729 822	862 200	891 131	875 404	875 404	1 116 862	1 176 579	1 238 588
Corporate Services		4 765	7 296	8 446	3 661	7 558	7 558	8 762	9 224	9 691
<i>Community and Public Safety</i>		41 137	38 367	47 225	30 542	47 486	47 486	83 189	63 877	66 778
Community & Social Services		15 791	16 178	27 135	24 163	32 002	32 002	36 413	37 362	38 781
Sport And Recreation		794	1 971	6 342	695	5 323	5 323	22 452	838	885
Public Safety		7 455	5 450	10 435	5 548	10 024	10 024	18 234	19 248	20 322
Housing		4 485	4 123	5 699	70	70	70	6 058	6 397	6 755
Health		12 612	10 645	(2 385)	66	66	66	33	32	34
<i>Economic and Environmental Services</i>		55 176	106 766	148 898	283 222	224 698	224 698	156 619	437 306	477 621
Planning and Development		27 030	39 655	39 131	27 105	41 500	41 500	55 239	49 635	52 101
Road Transport		28 145	67 110	109 767	256 118	183 197	183 197	101 380	387 671	425 520
Environmental Protection		1	2							
<i>Trading Services</i>		1 631 745	1 966 267	2 274 303	2 443 546	2 502 897	2 502 897	2 473 522	2 567 373	2 703 384
Electricity		1 085 903	1 258 075	1 473 460	1 717 270	1 681 274	1 681 274	1 680 126	1 869 262	1 957 507
Water		329 652	450 432	546 562	491 565	538 852	538 852	444 577	459 483	497 915
Waste Water Management		5	0	160 474	144 964	194 614	194 614	200 577	142 503	148 698
Waste Management		216 184	257 759	93 807	89 747	88 156	88 156	148 242	96 124	99 264
<i>Other</i>	4	17 180	30 938	30 130	22 540	46 240	46 240	25 204	26 007	27 554
Total Revenue - Standard	2	2 394 715	2 880 021	3 376 883	3 674 642	3 705 502	3 705 502	3 864 158	4 280 367	4 523 615
Expenditure - Standard										
<i>Governance and Administration</i>		83 312	225 817	386 059	487 187	400 907	400 907	958 345	991 329	1 092 747
Executive & Council		56	21	(15 170)	115 482	55 591	55 591	375 211	439 108	462 962
Budget & Treasury Office		141 972	224 158	400 857	194 479	192 853	192 853	383 449	347 271	413 272
Corporate Services		(58 716)	1 639	372	177 226	152 463	152 463	199 685	204 950	216 513
<i>Community and Public Safety</i>		360 122	371 393	448 320	419 186	434 172	434 172	418 967	423 900	457 180
Community & Social Services		84 075	84 062	89 733	114 259	118 840	118 840	104 716	107 798	118 999
Sport And Recreation		68 641	75 614	104 649	79 763	78 639	78 639	80 116	80 968	85 978
Public Safety		117 494	122 192	188 045	180 381	192 299	192 299	198 735	199 191	213 720
Housing		34 398	31 956	31 422	18 402	18 356	18 356	15 685	16 688	17 830
Health		55 515	57 570	34 470	26 382	26 038	26 038	19 716	19 256	20 653
<i>Economic and Environmental Services</i>		317 151	366 575	351 985	325 121	398 015	398 015	262 586	332 613	310 741
Planning and Development		54 581	56 372	56 981	88 658	88 957	88 957	82 349	125 310	92 765
Road Transport		216 123	261 236	295 004	236 463	309 058	309 058	180 237	207 303	217 976
Environmental Protection		46 447	48 967							
<i>Trading Services</i>		1 507 625	1 731 661	2 041 635	1 960 149	1 952 271	1 952 271	1 831 704	1 960 237	2 115 324
Electricity		960 152	1 139 420	1 388 198	1 326 049	1 322 607	1 322 607	1 301 169	1 384 728	1 490 198
Water		333 247	370 730	426 035	411 001	410 586	410 586	320 898	344 702	379 683
Waste Water Management		6 818	9 194	122 873	119 201	117 553	117 553	102 171	120 422	128 864
Waste Management		207 409	212 318	104 529	103 898	101 525	101 525	107 466	110 385	116 579
<i>Other</i>	4	31 726	45 086	55 274	33 255	33 552	33 552	28 411	23 178	24 447
Total Expenditure - Standard	3	2 299 936	2 740 533	3 283 272	3 224 898	3 218 917	3 218 917	3 500 014	3 731 258	4 000 438
Surplus/(Deficit) for the year		94 779	139 488	93 611	449 744	486 584	486 584	364 144	549 109	523 177

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Newcastle(KZN252) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		525 998	1 438 982	648 287	383 390	363 607	363 607	344 618	365 621	383 893
Executive & Council		525 998	1 438 982	483 090	30 930	30 366	30 366	21 904	21 372	21 535
Budget & Treasury Office				165 197	252 634	232 185	232 185	270 668	289 047	308 282
Corporate Services					99 826	101 055	101 055	52 045	55 202	54 076
<i>Community and Public Safety</i>		-	-	-	14 810	19 055	19 055	18 319	19 019	20 622
Community & Social Services					8 750	5 605	5 605	8 503	9 686	10 556
Sport And Recreation					533	533	533	736	644	709
Public Safety					2 246	2 246	2 246	2 471	2 718	2 990
Housing					3 280	10 669	10 669	6 608	5 968	6 365
Health					2	2	2	2	2	2
<i>Economic and Environmental Services</i>		-	-	-	5 062	6 858	6 858	4 589	4 249	2 635
Planning and Development					481	481	481	529	582	640
Road Transport					4 581	6 377	6 377	4 060	3 667	1 995
Environmental Protection										
<i>Trading Services</i>		602 673	-	715 226	1 010 964	1 013 464	1 013 464	1 158 700	1 242 494	1 320 911
Electricity		326 993		437 311	581 666	584 208	584 208	663 155	717 395	770 278
Water		150 788		135 209	181 545	181 504	181 504	224 081	237 561	250 231
Waste Water Management		69 480		78 637	149 290	149 290	149 290	169 475	179 190	186 401
Waste Management		55 413		64 070	98 464	98 464	98 464	101 989	108 348	114 002
<i>Other</i>	4				123	123	123	136	149	164
Total Revenue - Standard	2	1 128 671	1 438 982	1 363 513	1 414 350	1 403 108	1 403 108	1 526 362	1 631 532	1 728 226
Expenditure - Standard										
<i>Governance and Administration</i>		1 241 609	1 073 168	1 533 177	223 091	237 927	237 927	310 709	314 294	332 690
Executive & Council		1 241 609	1 073 168	1 533 177	87 243	87 458	87 458	134 867	142 923	151 464
Budget & Treasury Office					49 031	61 827	61 827	81 929	74 506	80 983
Corporate Services					86 817	88 641	88 641	93 914	96 866	100 242
<i>Community and Public Safety</i>		-	-	-	159 882	172 482	172 482	198 227	202 874	203 478
Community & Social Services					50 073	58 093	58 093	67 560	68 903	65 421
Sport And Recreation					34 268	34 066	34 066	46 222	59 561	55 575
Public Safety					51 466	53 189	53 189	60 093	49 594	58 792
Housing					22 100	24 568	24 568	21 196	20 208	20 214
Health					1 974	2 565	2 565	3 156	4 608	3 476
<i>Economic and Environmental Services</i>		-	-	-	327 494	318 773	318 773	346 409	316 104	292 592
Planning and Development					35 691	37 300	37 300	36 044	33 277	33 858
Road Transport					291 747	281 366	281 366	310 259	282 682	258 626
Environmental Protection					55	106	106	106	145	109
<i>Trading Services</i>		-	-	-	792 319	839 710	839 710	1 002 497	1 063 817	1 139 002
Electricity					467 828	462 350	462 350	515 700	550 020	590 741
Water					185 396	242 825	242 825	294 387	313 864	337 462
Waste Water Management					46 137	43 089	43 089	83 016	85 043	90 610
Waste Management					92 958	91 445	91 445	109 394	114 891	120 188
<i>Other</i>	4				674	580	580	627	653	641
Total Expenditure - Standard	3	1 241 609	1 073 168	1 533 177	1 503 460	1 569 471	1 569 471	1 858 469	1 897 742	1 968 403
Surplus/(Deficit) for the year		(112 937)	365 814	(169 664)	(89 110)	(166 363)	(166 363)	(332 107)	(266 210)	(240 177)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMhlathuze(KZN282) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		202 130	247 502	300 777	299 327	314 519	314 519	344 317	378 500	414 807
Executive & Council			268	228	105	565	565	165	177	189
Budget & Treasury Office		192 321	220 449	280 077	289 313	302 370	302 370	335 480	368 074	403 904
Corporate Services		9 810	26 785	20 472	9 909	11 584	11 584	8 671	10 249	10 715
<i>Community and Public Safety</i>		20 783	27 660	43 173	39 190	86 025	86 025	42 195	40 805	42 217
Community & Social Services		3 650	6 226	6 270	11 858	16 708	16 708	9 765	10 368	11 182
Sport And Recreation		4 141	4 390	6 017	9 844	12 395	12 395	2 311	2 472	2 644
Public Safety		3 638	4 971	12 600	11 600	10 644	10 644	9 727	10 407	11 134
Housing		3 499	2 909	9 042	1 020	34 524	34 524	8 226	4 954	4 187
Health		5 854	9 164	9 244	4 868	11 753	11 753	12 166	12 605	13 070
<i>Economic and Environmental Services</i>		9 801	11 430	13 613	12 301	12 098	12 098	12 295	12 343	13 213
Planning and Development		2 058	1 981	2 439	2 327	1 563	1 563	1 412	1 510	1 616
Road Transport		7 743	9 449	11 174	9 974	10 535	10 535	10 884	10 832	11 597
Environmental Protection										
<i>Trading Services</i>		1 204 575	1 418 129	1 680 336	1 740 185	2 008 414	2 008 414	2 090 766	2 284 010	2 416 340
Electricity		778 980	970 954	1 133 937	1 148 613	1 323 195	1 323 195	1 400 658	1 514 492	1 633 643
Water		270 455	259 215	336 867	346 132	439 563	439 563	357 476	408 616	397 778
Waste Water Management		102 657	126 638	140 170	158 922	157 812	157 812	229 357	248 029	263 845
Waste Management		52 482	61 322	69 353	86 518	87 843	87 843	103 275	112 873	121 074
<i>Other</i>	4	439	8 851	2 755	450	450	450	441	472	505
Total Revenue - Standard	2	1 437 727	1 713 573	2 040 655	2 091 454	2 421 505	2 421 505	2 490 015	2 716 129	2 887 082
Expenditure - Standard										
<i>Governance and Administration</i>		(12 201)	(9 241)	63 380	74 787	71 177	71 177	62 069	62 101	63 959
Executive & Council		8 706	12 354	19 576	1 233	1 266	1 266	414	435	465
Budget & Treasury Office		(65 632)	(78 770)	(15 236)	4 501	7 056	7 056	1 349	1 439	1 542
Corporate Services		44 725	57 175	59 040	69 053	62 855	62 855	60 306	60 227	61 952
<i>Community and Public Safety</i>		213 874	222 553	255 156	288 179	294 245	294 245	328 527	347 160	366 325
Community & Social Services		37 796	37 798	41 735	47 693	47 599	47 599	49 705	49 907	50 672
Sport And Recreation		75 409	83 109	95 863	103 988	102 964	102 964	117 104	124 963	131 789
Public Safety		72 656	75 827	87 118	101 830	102 733	102 733	113 528	121 241	129 459
Housing		8 303	5 477	7 614	6 514	10 281	10 281	15 313	16 160	17 084
Health		19 710	20 342	22 826	28 155	30 668	30 668	32 878	34 888	37 321
<i>Economic and Environmental Services</i>		180 905	181 776	215 058	187 528	199 985	199 985	210 139	234 346	266 014
Planning and Development		17 182	19 074	27 605	36 649	32 781	32 781	38 151	38 424	41 117
Road Transport		156 355	153 815	184 692	139 745	154 662	154 662	156 144	178 122	206 317
Environmental Protection		7 368	8 888	2 761	11 134	12 542	12 542	15 843	17 799	18 580
<i>Trading Services</i>		1 248 219	1 465 686	1 558 137	1 438 578	1 608 048	1 608 048	1 761 610	1 890 680	2 042 211
Electricity		764 718	952 666	960 233	934 741	1 064 133	1 064 133	1 204 958	1 295 418	1 392 869
Water		306 625	362 403	388 937	303 542	322 039	322 039	322 351	339 589	370 897
Waste Water Management		108 812	75 532	126 335	116 205	128 406	128 406	137 708	152 480	168 301
Waste Management		68 064	75 085	82 631	84 091	93 470	93 470	96 593	103 194	110 143
<i>Other</i>	4	134	80	345	342	344	344	903	909	940
Total Expenditure - Standard	3	1 630 931	1 860 854	2 092 075	1 989 414	2 173 799	2 173 799	2 363 247	2 535 196	2 739 449
Surplus/(Deficit) for the year		(193 205)	(147 281)	(51 420)	102 040	247 706	247 706	126 767	180 934	147 633

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Polokwane(LIM354) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		768 857	943 772	983 173	1 284 253	2 655 359	2 655 359	1 356 752	1 467 584	1 560 670
Executive & Council										
Budget & Treasury Office		277 630	323 967	291 519	314 100	2 655 359	2 655 359	359 213	384 619	411 972
Corporate Services		491 227	619 805	691 654	970 153			997 539	1 082 965	1 148 697
<i>Community and Public Safety</i>		8 541	8 334	15 171	22 930	-	-	32 006	33 806	35 714
Community & Social Services		1 578	1 590	1 736	2 383			2 526	2 678	2 839
Sport And Recreation		817	1 546	10 110	12 645			14 804	15 692	16 633
Public Safety		6 112	5 169	3 313	7 863			12 634	13 392	14 196
Housing		35	30	12	39			41	44	46
Health								2 000	2 000	2 000
<i>Economic and Environmental Services</i>		49 892	34 192	36 066	48 040	-	-	92 477	42 906	45 480
Planning and Development		40 389	24 792	29 364	27 719			81 382	31 145	33 014
Road Transport		7 808	7 609	3 816	18 314			8 968	9 506	10 076
Environmental Protection		1 695	1 790	2 885	2 007			2 127	2 255	2 390
<i>Trading Services</i>		627 596	812 191	925 725	1 093 517	-	-	1 183 663	1 261 767	1 345 091
Electricity		415 882	559 547	605 543	699 481			775 220	829 057	886 659
Water		123 973	165 503	221 060	268 842			279 602	296 228	313 852
Waste Water Management		44 082	39 311	46 449	67 116			66 163	70 043	74 156
Waste Management		43 659	47 830	52 674	58 077			62 677	66 438	70 424
<i>Other</i>	4									
Total Revenue - Standard	2	1 454 886	1 798 490	1 960 135	2 448 740	2 655 359	2 655 359	2 664 898	2 806 063	2 986 956
Expenditure - Standard										
<i>Governance and Administration</i>		190 360	344 761	678 439	468 470	2 033 002	2 033 002	504 106	501 075	515 312
Executive & Council		88 861	113 177	117 181	105 632			115 000	117 151	120 551
Budget & Treasury Office		30 512	85 650	351 707	114 946	2 033 002	2 033 002	127 234	118 975	120 015
Corporate Services		70 988	145 934	209 551	247 892			261 872	264 950	274 747
<i>Community and Public Safety</i>		329 567	346 763	316 095	385 731	-	-	327 593	337 580	350 982
Community & Social Services		63 492	74 169	66 957	81 891			79 682	81 637	85 831
Sport And Recreation		151 541	145 420	121 615	160 406			99 647	101 298	102 697
Public Safety		98 958	114 856	116 962	131 991			138 338	144 085	151 267
Housing		8 669	6 947	5 231	7 379			5 851	6 233	6 595
Health		6 907	5 370	5 330	4 064			4 075	4 326	4 593
<i>Economic and Environmental Services</i>		115 150	147 957	165 669	141 338	-	-	192 708	196 114	202 153
Planning and Development		40 669	37 379	67 136	44 584			75 791	76 288	79 153
Road Transport		66 318	95 913	91 489	80 073			108 702	111 175	113 881
Environmental Protection		8 163	14 665	7 044	16 681			8 215	8 651	9 119
<i>Trading Services</i>		739 124	783 978	926 316	949 167	-	-	1 121 305	1 226 514	1 307 856
Electricity		408 872	482 245	562 699	587 403			656 204	717 520	772 908
Water		195 746	199 105	267 874	249 082			317 942	339 385	359 958
Waste Water Management		92 824	67 992	70 804	51 204			86 742	108 823	111 924
Waste Management		41 683	34 636	24 939	61 478			60 416	60 786	63 066
<i>Other</i>	4									
Total Expenditure - Standard	3	1 374 202	1 623 459	2 086 519	1 944 707	2 033 002	2 033 002	2 145 711	2 261 283	2 376 303
Surplus/(Deficit) for the year		80 684	175 030	(126 384)	504 033	622 357	622 357	519 187	544 780	610 653

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Govan Mbeki(MP307) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		496 640	723 574	406 103	477 529	477 529	477 529	495 424	463 896	514 608
Executive & Council			614	(843)	91 316	91 316	91 316	1	1	35 001
Budget & Treasury Office		496 640	720 049	407 136	385 185	385 185	385 185	467 878	463 171	478 841
Corporate Services			2 911	(189)	1 028	1 028	1 028	27 544	723	765
<i>Community and Public Safety</i>		-	59 602	31 413	58 017	58 017	58 017	10 795	12 386	13 013
Community & Social Services			8 804	1 321	10 217	10 217	10 217	2 910	3 068	3 237
Sport And Recreation			278	316	362	362	362	113	119	126
Public Safety			33 712	27 774	9 563	9 563	9 563	7 181	7 576	7 992
Housing			11 789	1 984	37 875	37 875	37 875	591	1 623	1 658
Health			5 019	19						
<i>Economic and Environmental Services</i>		-	60 669	118 507	237 604	237 604	237 604	213 875	125 814	98 338
Planning and Development			60 622	118 392	234 145	234 145	234 145	169 957	104 232	97 237
Road Transport			(115)	25	2 616	2 616	2 616	41 167	20 861	339
Environmental Protection			163	90	843	843	843	2 751	722	761
<i>Trading Services</i>		529 693	752 932	699 042	821 366	821 366	821 366	939 385	941 577	1 012 313
Electricity		268 195	447 993	334 272	404 942	404 942	404 942	490 687	461 934	496 014
Water		164 341	189 782	235 354	274 046	274 046	274 046	276 156	296 953	320 975
Waste Water Management		46 991	48 630	52 323	62 660	62 660	62 660	77 075	81 493	88 056
Waste Management		50 166	66 527	77 093	79 718	79 718	79 718	95 468	101 197	107 268
<i>Other</i>	4									
Total Revenue - Standard	2	1 026 333	1 596 777	1 255 065	1 594 517	1 594 517	1 594 517	1 659 479	1 543 674	1 638 271
Expenditure - Standard										
<i>Governance and Administration</i>		1 574 896	582 110	222 252	319 789	319 789	319 789	279 399	258 031	309 821
Executive & Council			430 720	42 725	134 018	134 018	134 018	41 351	41 718	78 896
Budget & Treasury Office		1 574 896	112 093	145 048	137 339	137 339	137 339	157 188	164 047	174 486
Corporate Services			39 297	34 479	48 432	48 432	48 432	80 860	52 266	56 439
<i>Community and Public Safety</i>		-	142 652	133 379	150 236	150 236	150 236	151 971	148 876	159 879
Community & Social Services			20 504	19 863	48 662	48 662	48 662	51 411	52 095	55 821
Sport And Recreation			21 143	20 656	3 593	3 593	3 593	2 902	2 997	3 217
Public Safety			83 470	80 557	76 094	76 094	76 094	82 838	77 060	82 447
Housing			6 487	8 073	21 888	21 888	21 888	14 820	16 723	18 395
Health			11 048	4 230						
<i>Economic and Environmental Services</i>		-	69 471	81 131	266 736	266 736	266 736	191 226	192 315	170 100
Planning and Development			28 882	46 594	203 894	203 894	203 894	37 589	56 856	68 134
Road Transport			35 994	30 771	37 634	37 634	37 634	117 098	109 075	73 610
Environmental Protection			4 595	3 766	25 208	25 208	25 208	36 538	26 385	28 357
<i>Trading Services</i>		-	790 862	798 979	870 932	870 932	870 932	1 210 413	1 235 295	1 323 214
Electricity			394 972	622 423	549 180	549 180	549 180	521 609	552 433	594 465
Water			316 164	153 711	207 988	207 988	207 988	488 238	508 322	542 089
Waste Water Management			37 483	5 562	49 996	49 996	49 996	90 605	95 528	102 332
Waste Management			42 243	17 283	63 767	63 767	63 767	109 960	79 012	84 329
<i>Other</i>	4									
Total Expenditure - Standard	3	1 574 896	1 585 095	1 235 741	1 607 693	1 607 693	1 607 693	1 833 009	1 834 517	1 963 014
Surplus/(Deficit) for the year		(548 563)	11 682	19 325	(13 176)	(13 176)	(13 176)	(173 530)	(290 843)	(324 742)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Emalahleni (Mp)(MP312) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		371 790	420 654	460 317	493 399	493 399	493 399	568 105	615 917	673 294
Executive & Council		1 516	4 810	7 662	3 162	3 162	3 162	5 639	5 641	6 291
Budget & Treasury Office		369 221	412 977	451 302	488 532	488 532	488 532	561 373	588 587	651 199
Corporate Services		1 053	2 868	1 353	1 706	1 706	1 706	1 093	21 689	15 804
<i>Community and Public Safety</i>		34 378	66 380	47 487	41 102	41 102	41 102	36 857	40 186	43 617
Community & Social Services		1 555	12 596	2 944	1 520	1 520	1 520	335	349	377
Sport And Recreation		11 254	12 125	4 374	1 540	1 540	1 540	35	22	23
Public Safety		18 909	36 215	32 227	35 456	35 456	35 456	33 882	37 106	40 291
Housing		2 660	2 417	2 405	2 582	2 582	2 582	2 605	2 709	2 926
Health		0	3 027	5 538	4	4	4			
<i>Economic and Environmental Services</i>		22 455	17 733	72 192	50 474	50 474	50 474	55 417	58 681	65 447
Planning and Development		10 000	11 036	7 931	13 231	13 231	13 231	13 200	11 611	12 608
Road Transport		12 428	6 646	64 230	37 180	37 180	37 180	42 190	47 041	52 808
Environmental Protection		27	52	32	62	62	62	26	29	31
<i>Trading Services</i>		811 798	921 402	1 037 898	1 276 384	1 276 384	1 276 384	1 411 279	1 538 822	1 667 118
Electricity		481 704	580 456	617 254	804 749	804 749	804 749	804 946	880 588	951 541
Water		167 282	195 800	230 782	252 787	252 787	252 787	343 109	371 399	402 210
Waste Water Management		116 032	83 431	125 107	147 823	147 823	147 823	187 293	204 700	224 406
Waste Management		46 780	61 715	64 754	71 026	71 026	71 026	75 931	82 135	88 961
<i>Other</i>	4	3 646	4 864	4 516	5 856	5 856	5 856	9 802	10 824	12 080
Total Revenue - Standard	2	1 244 068	1 431 034	1 622 410	1 867 215	1 867 215	1 867 215	2 081 461	2 264 430	2 461 556
Expenditure - Standard										
<i>Governance and Administration</i>		220 915	265 839	279 091	322 315	316 489	316 489	375 940	427 142	482 806
Executive & Council		52 631	76 253	68 213	61 664	81 306	81 306	102 776	109 950	118 439
Budget & Treasury Office		78 948	96 562	120 739	163 182	130 963	130 963	173 618	229 620	273 393
Corporate Services		89 336	93 024	90 139	97 469	104 220	104 220	99 546	87 571	90 975
<i>Community and Public Safety</i>		112 086	120 760	125 886	153 576	162 258	162 258	169 388	180 774	192 661
Community & Social Services		14 906	15 299	16 319	21 169	18 492	18 492	22 504	24 050	25 674
Sport And Recreation		17 713	20 182	18 304	24 195	21 958	21 958	26 081	27 890	29 731
Public Safety		60 560	64 842	67 909	82 361	97 573	97 573	91 375	97 384	103 649
Housing		6 916	7 065	8 630	8 145	8 431	8 431	10 071	10 765	11 507
Health		11 990	13 373	14 724	17 707	15 805	15 805	19 357	20 685	22 100
<i>Economic and Environmental Services</i>		81 931	75 459	82 764	91 790	94 046	94 046	103 288	110 486	117 689
Planning and Development		11 803	10 985	12 284	16 111	18 071	18 071	22 675	24 097	25 657
Road Transport		66 777	60 889	66 918	71 734	72 205	72 205	75 393	80 817	86 088
Environmental Protection		3 351	3 585	3 562	3 945	3 770	3 770	5 220	5 572	5 944
<i>Trading Services</i>		821 796	988 303	1 098 561	1 136 672	1 178 736	1 178 736	1 261 248	1 354 980	1 454 638
Electricity		552 198	685 256	725 702	819 350	834 070	834 070	900 420	970 413	1 054 984
Water		150 748	154 561	207 354	163 222	181 928	181 928	182 618	194 688	203 059
Waste Water Management		70 067	84 235	91 707	91 264	93 269	93 269	104 331	111 188	114 108
Waste Management		48 784	64 252	73 798	62 835	69 468	69 468	73 880	78 692	82 487
<i>Other</i>	4	7 625	8 599	8 955	12 275	10 541	10 541	11 680	12 467	13 283
Total Expenditure - Standard	3	1 244 354	1 458 960	1 595 257	1 716 628	1 762 070	1 762 070	1 921 544	2 085 848	2 261 077
Surplus/(Deficit) for the year		(286)	(27 926)	27 153	150 587	105 145	105 145	159 916	178 582	200 479

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Steve Tshwete(MP313) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		271 905	343 950	366 250	420 750	429 988	429 988	441 684	471 942	514 845
Executive & Council		39 441	38 909	40 692	40 668	39 122	39 122	46 069	56 679	68 984
Budget & Treasury Office		204 790	229 234	262 258	290 870	298 006	298 006	310 232	325 841	351 369
Corporate Services		27 674	75 807	63 300	89 211	92 859	92 859	85 383	89 422	94 492
<i>Community and Public Safety</i>		20 696	29 516	24 339	19 140	51 158	51 158	111 527	29 905	30 189
Community & Social Services		3 716	10 833	5 466	7 734	7 734	7 734	4 911	12 498	13 588
Sport And Recreation		8 370	8 904	4 728	2 850	5 463	5 463	16 459	4 910	4 955
Public Safety		5 685	6 912	8 176	5 576	9 559	9 559	8 730	10 656	11 004
Housing		212	176	3 286	157	25 578	25 578	81 169	1 570	357
Health		2 714	2 691	2 683	2 824	2 824	2 824	258	271	285
<i>Economic and Environmental Services</i>		37 547	48 005	52 054	38 869	62 212	62 212	55 649	45 288	57 283
Planning and Development		2 765	2 485	2 452	(1 918)	4 857	4 857	3 019	1 710	1 640
Road Transport		34 782	45 520	49 602	40 787	57 355	57 355	52 630	43 578	55 643
Environmental Protection										
<i>Trading Services</i>		453 425	561 957	640 448	686 830	718 032	718 032	790 023	834 065	899 854
Electricity		303 467	364 258	419 587	478 600	477 916	477 916	503 720	552 023	599 461
Water		49 798	61 410	81 591	61 841	78 075	78 075	93 580	89 503	100 689
Waste Water Management		52 588	78 574	72 337	66 507	81 974	81 974	96 296	97 670	99 411
Waste Management		47 572	57 715	66 934	79 881	80 067	80 067	96 427	94 870	100 293
<i>Other</i>	4									
Total Revenue - Standard	2	783 573	983 428	1 083 091	1 165 589	1 261 390	1 261 390	1 398 882	1 381 200	1 502 171
Expenditure - Standard										
<i>Governance and Administration</i>		174 754	192 073	250 723	239 652	246 476	246 476	266 598	286 897	308 971
Executive & Council		57 950	60 376	67 015	76 649	76 677	76 677	85 463	91 576	98 817
Budget & Treasury Office		38 006	41 994	46 349	56 111	57 579	57 579	63 628	68 311	73 421
Corporate Services		78 798	89 703	137 360	106 892	112 219	112 219	117 507	127 011	136 734
<i>Community and Public Safety</i>		134 610	142 326	162 557	192 643	220 049	220 049	269 235	203 851	220 743
Community & Social Services		18 902	20 969	25 758	29 799	29 880	29 880	31 511	33 655	36 616
Sport And Recreation		38 926	38 755	43 587	52 186	52 693	52 693	56 801	60 675	65 872
Public Safety		49 019	53 853	61 340	73 410	76 016	76 016	83 449	90 577	98 134
Housing		7 500	7 630	8 464	10 469	35 311	35 311	91 471	12 678	13 650
Health		20 263	21 118	23 409	26 779	26 150	26 150	6 004	6 266	6 471
<i>Economic and Environmental Services</i>		101 242	100 705	91 803	122 691	123 751	123 751	119 826	127 275	136 981
Planning and Development		8 110	9 238	10 830	15 806	15 723	15 723	17 987	19 381	21 782
Road Transport		93 132	91 467	80 973	106 885	108 028	108 028	101 839	107 894	115 199
Environmental Protection										
<i>Trading Services</i>		420 791	478 500	543 844	655 486	652 525	652 525	696 727	759 987	840 940
Electricity		276 737	318 923	364 877	426 051	418 230	418 230	442 184	482 394	538 425
Water		50 077	54 323	57 666	76 462	78 823	78 823	87 448	96 723	106 135
Waste Water Management		45 545	50 270	57 194	75 544	75 886	75 886	82 420	89 960	98 068
Waste Management		48 431	54 984	64 106	77 429	79 586	79 586	84 675	90 910	98 313
<i>Other</i>	4									
Total Expenditure - Standard	3	831 397	913 604	1 048 926	1 210 473	1 242 801	1 242 801	1 352 386	1 378 009	1 507 636
Surplus/(Deficit) for the year		(47 824)	69 824	34 165	(44 884)	18 589	18 589	46 496	3 191	(5 465)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Mbombela(MP322) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		497 880	584 625	700 309	1 079 711	1 193 615	1 193 615	1 288 937	1 344 356	1 505 672
Executive & Council		25	262	1 734	10 241	6 719	6 719	7 344	8 145	8 918
Budget & Treasury Office		497 855	321 966	653 993	691 213	739 589	739 589	812 290	900 785	986 467
Corporate Services			262 398	44 582	378 258	447 307	447 307	469 303	435 426	510 286
<i>Community and Public Safety</i>		76 840	14 878	47 432	20 450	13 106	13 106	14 325	15 845	17 353
Community & Social Services		833	997	1 199	973	757	757	828	911	997
Sport And Recreation		50 563	10 351	41 238	15 366	8 984	8 984	9 820	10 802	11 828
Public Safety		25 075		3 962	4 041	3 364	3 364	3 677	4 045	4 429
Housing			3 149	1 000						
Health		369	381	32	70				88	98
<i>Economic and Environmental Services</i>		76 903	153 093	251 279	111 157	119 454	119 454	134 303	145 533	159 076
Planning and Development		5 384	1 980	4 847	4 456	5 568	5 568	6 086	6 694	7 330
Road Transport		71 519	151 113	246 432	106 701	113 886	113 886	128 217	138 838	151 746
Environmental Protection										
<i>Trading Services</i>		597 913	670 116	679 135	794 950	768 474	768 474	801 820	873 028	953 546
Electricity		414 588	510 427	547 081	651 744	631 502	631 502	677 124	735 972	802 043
Water		85 059	58 625	48 821	47 391	45 601	45 601	35 886	39 258	43 018
Waste Water Management		52 203	48 190	18 053	21 958	20 513	20 513	19 653	21 446	23 581
Waste Management		46 063	52 873	65 179	73 857	70 858	70 858	69 158	76 352	84 904
<i>Other</i>	4									
Total Revenue - Standard	2	1 249 536	1 422 713	1 678 156	2 006 268	2 094 650	2 094 650	2 239 385	2 378 762	2 635 647
Expenditure - Standard										
<i>Governance and Administration</i>		264 801	339 814	417 534	410 376	435 946	435 946	470 821	500 954	534 017
Executive & Council		24 744	51 199	108 464	102 678	128 686	128 686	138 981	147 875	157 635
Budget & Treasury Office		240 058	109 697	123 597	109 646	96 664	96 664	104 397	111 078	118 409
Corporate Services			178 917	185 473	198 052	210 596	210 596	227 444	242 000	257 972
<i>Community and Public Safety</i>		270 778	224 793	287 154	263 279	256 982	256 982	254 551	274 766	301 000
Community & Social Services		43 566	59 685	29 604	30 706	31 905	31 905	34 457	36 663	39 082
Sport And Recreation		155 630	136 460	179 642	148 105	146 416	146 416	135 140	147 713	165 561
Public Safety		63 749		69 309	73 060	72 600	72 600	78 408	83 426	88 932
Housing			16 009	4 536	6 828	5 011	5 011	5 412	5 758	6 139
Health		7 832	12 640	4 064	4 581	1 050	1 050	1 134	1 207	1 286
<i>Economic and Environmental Services</i>		248 015	313 756	239 643	345 134	230 218	230 218	270 409	284 817	300 524
Planning and Development		55 389	24 725	38 159	42 816	37 896	37 896	40 927	43 547	46 421
Road Transport		192 625	289 031	195 680	299 953	189 146	189 146	226 051	237 620	250 212
Environmental Protection				5 804	2 366	3 177	3 177	3 431	3 650	3 891
<i>Trading Services</i>		678 095	794 693	821 373	827 365	851 930	851 930	920 084	978 969	1 043 581
Electricity		367 005	449 423	501 249	505 368	518 359	518 359	559 827	595 656	634 970
Water		99 910	157 910	104 072	110 208	140 689	140 689	151 944	161 668	172 338
Waste Water Management		109 262	70 452	107 606	80 518	57 679	57 679	62 293	66 280	70 655
Waste Management		101 918	116 907	108 446	131 271	135 203	135 203	146 020	155 365	165 619
<i>Other</i>	4			3 277	3 466	2 396	2 396	2 588	2 754	2 935
Total Expenditure - Standard	3	1 461 688	1 673 055	1 768 981	1 849 620	1 777 472	1 777 472	1 918 454	2 042 260	2 182 058
Surplus/(Deficit) for the year		(212 152)	(250 342)	(90 825)	156 648	317 178	317 178	320 932	336 502	453 588

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Sol Plaatje(NC091) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		445 500	577 879	672 992	679 989	752 640	752 640	720 716	733 983	770 060
Executive & Council		223 215	294 539	322 572	294 615	365 642	365 642	302 496	277 472	273 187
Budget & Treasury Office		213 021	273 722	346 424	371 020	371 020	371 020	403 348	440 716	480 165
Corporate Services		9 263	9 618	3 997	14 354	15 978	15 978	14 872	15 796	16 708
<i>Community and Public Safety</i>		23 908	22 226	23 781	29 250	68 977	68 977	34 244	39 217	42 192
Community & Social Services		10 564	9 341	8 801	13 033	12 533	12 533	16 147	20 005	21 901
Sport And Recreation		3 714	3 226	4 121	5 273	6 033	6 033	6 351	6 730	7 098
Public Safety		337	414	397	337	337	337	369	391	413
Housing		6 947	6 775	7 921	7 943	47 410	47 410	8 569	9 113	9 639
Health		2 346	2 469	2 541	2 663	2 663	2 663	2 809	2 978	3 141
<i>Economic and Environmental Services</i>		6 767	10 629	10 314	9 694	9 694	9 694	10 913	11 575	12 220
Planning and Development		2 089	1 984	2 491	2 307	2 307	2 307	2 910	3 089	3 264
Road Transport		4 678	8 645	7 823	7 387	7 387	7 387	8 003	8 485	8 956
Environmental Protection										
<i>Trading Services</i>		574 975	745 079	843 221	883 323	854 323	854 323	966 635	1 024 819	1 092 887
Electricity		360 008	480 747	540 172	570 500	540 500	540 500	608 861	647 600	692 583
Water		132 851	170 063	199 314	203 458	203 458	203 458	239 316	251 343	266 632
Waste Water Management		46 520	53 846	59 617	62 522	62 522	62 522	68 318	72 816	77 865
Waste Management		35 596	40 423	44 119	46 844	47 844	47 844	50 141	53 060	55 807
<i>Other</i>	4	4 044	3 145	4 488	4 230	4 230	4 230	4 828	5 141	5 449
Total Revenue - Standard	2	1 055 193	1 358 958	1 554 796	1 606 486	1 689 864	1 689 864	1 737 337	1 814 735	1 922 807
Expenditure - Standard										
<i>Governance and Administration</i>		350 398	399 402	393 574	497 562	498 774	498 774	526 702	544 927	574 288
Executive & Council		250 025	285 642	271 747	349 774	349 162	349 162	366 400	374 777	394 452
Budget & Treasury Office		57 107	62 091	70 681	83 519	83 719	83 719	92 131	97 886	103 528
Corporate Services		43 265	51 669	51 146	64 269	65 892	65 892	68 171	72 265	76 308
<i>Community and Public Safety</i>		131 877	150 686	168 787	175 576	217 182	217 182	197 169	212 651	226 055
Community & Social Services		43 071	48 752	54 598	60 861	61 411	61 411	68 817	75 936	80 986
Sport And Recreation		30 384	35 940	39 792	38 348	39 668	39 668	41 162	43 698	46 171
Public Safety		29 317	32 565	39 315	40 232	40 232	40 232	48 346	51 741	55 240
Housing		15 990	18 624	19 486	18 367	58 104	58 104	19 833	21 100	22 348
Health		13 115	14 805	15 596	17 767	17 767	17 767	19 010	20 176	21 310
<i>Economic and Environmental Services</i>		62 353	69 930	65 219	80 708	82 408	82 408	90 675	96 432	102 303
Planning and Development		17 398	17 353	18 425	23 596	24 296	24 296	27 407	29 166	30 917
Road Transport		44 954	52 578	46 794	57 112	58 112	58 112	63 268	67 266	71 387
Environmental Protection										
<i>Trading Services</i>		476 812	572 781	656 043	733 309	757 459	757 459	808 893	865 955	927 315
Electricity		305 243	382 944	430 581	484 874	484 047	484 047	526 015	561 949	602 783
Water		102 657	107 620	135 274	157 333	180 366	180 366	185 596	199 560	212 950
Waste Water Management		32 537	43 498	47 158	49 258	48 202	48 202	52 141	56 385	60 774
Waste Management		36 375	38 719	43 030	41 844	44 844	44 844	45 141	48 060	50 807
<i>Other</i>	4	6 880	7 634	8 215	8 449	8 449	8 449	9 145	9 721	10 289
Total Expenditure - Standard	3	1 028 320	1 200 434	1 291 837	1 495 603	1 564 272	1 564 272	1 632 584	1 729 687	1 840 250
Surplus/(Deficit) for the year		26 873	158 524	262 959	110 883	125 593	125 593	104 753	85 049	82 557

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		393 766	452 520	317 763	669 048	669 048	669 048	415 464	441 468	466 600
Executive & Council		35 391	205 966							
Budget & Treasury Office		358 178	245 506	309 395	667 010	667 010	667 010	413 425	439 426	464 556
Corporate Services		198	1 048	8 368	2 038	2 038	2 038	2 039	2 041	2 044
<i>Community and Public Safety</i>		4 102	3 687	8 591	8 987	8 987	8 987	9 265	9 743	10 248
Community & Social Services		1 068	1 103	821	902	902	902	1 110	1 169	1 233
Sport And Recreation		282	109	75	85	85	85	105	111	117
Public Safety		772	1 113	6 023	8 000	8 000	8 000	5 787	6 078	6 385
Housing		1 980	1 364	1 672				2 263	2 385	2 514
Health										
<i>Economic and Environmental Services</i>		18 462	14 353	51	11 078	11 078	11 078	1	1	1
Planning and Development		280	326		1 576	1 576	1 576			
Road Transport		18 183	14 027	51	9 500	9 500	9 500			
Environmental Protection					2	2	2	1	1	1
<i>Trading Services</i>		366 743	462 824	501 199	530 341	530 341	530 341	969 260	1 083 159	1 166 365
Electricity		264 831	336 364	360 021	386 699	386 699	386 699	528 703	570 158	605 932
Water		48 324	65 624	92 517	93 153	93 153	93 153	216 849	246 426	267 568
Waste Water Management		26 571	34 370	21 072	21 792	21 792	21 792	116 635	139 893	154 000
Waste Management		27 017	26 466	27 590	28 697	28 697	28 697	107 074	126 682	138 865
<i>Other</i>	4	4	2	198 897				22	23	25
Total Revenue - Standard	2	783 078	933 387	1 026 502	1 219 454	1 219 454	1 219 454	1 394 012	1 534 394	1 643 239
Expenditure - Standard										
<i>Governance and Administration</i>		346 214	821 930	1 133 553	453 532	453 532	453 532	516 947	544 278	578 365
Executive & Council		47 605	53 210	60 686	69 233	69 233	69 233	71 707	75 703	81 270
Budget & Treasury Office		258 065	737 548	1 023 235	323 136	323 136	323 136	381 205	400 589	422 252
Corporate Services		40 543	31 173	49 632	61 163	61 163	61 163	64 035	67 985	74 843
<i>Community and Public Safety</i>		98 263	98 948	118 467	99 631	99 631	99 631	150 600	159 238	169 063
Community & Social Services		21 539	21 529	19 393	21 174	21 174	21 174	24 076	25 432	27 059
Sport And Recreation		10 751	9 138	8 787	12 920	12 920	12 920	10 272	10 905	11 576
Public Safety		38 934	43 099	66 439	57 683	57 683	57 683	83 370	87 444	92 766
Housing		18 789	16 510	17 082				24 561	26 608	28 250
Health		8 248	8 673	6 766	7 855	7 855	7 855	8 320	8 850	9 413
<i>Economic and Environmental Services</i>		43 101	36 992	28 845	95 328	95 328	95 328	33 113	35 145	37 405
Planning and Development		4 629	5 747		30 175	30 175	30 175			
Road Transport		36 950	29 698	27 419	59 726	59 726	59 726	31 482	33 411	35 538
Environmental Protection		1 522	1 547	1 426	5 426	5 426	5 426	1 631	1 735	1 867
<i>Trading Services</i>		397 571	440 514	517 974	549 644	549 644	549 644	680 318	781 816	843 303
Electricity		286 900	306 652	338 952	365 211	365 211	365 211	431 076	483 129	505 622
Water		64 126	88 112	113 933	124 085	124 085	124 085	162 084	206 076	232 795
Waste Water Management		12 126	9 964	14 098	10 475	10 475	10 475	17 286	18 759	25 436
Waste Management		34 418	35 786	50 991	49 873	49 873	49 873	69 873	73 851	79 451
<i>Other</i>	4	1 673	412	8 055	5 011	5 011	5 011	12 954	13 768	14 802
Total Expenditure - Standard	3	886 821	1 398 796	1 806 894	1 203 146	1 203 146	1 203 146	1 393 932	1 534 244	1 642 939
Surplus/(Deficit) for the year		(103 743)	(465 409)	(780 392)	16 308	16 308	16 308	80	150	300

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		502 040	466 815	1 015 446	466 152	358 887	358 887	445 967	474 931	503 204
Executive & Council		490 497	289 395	819 884	252 632	151 733	151 733	151 141	159 251	167 746
Budget & Treasury Office		8 345	175 810	191 566	209 381	203 411	203 411	290 498	310 988	331 566
Corporate Services		3 198	1 609	3 996	4 140	3 743	3 743	4 328	4 693	3 891
<i>Community and Public Safety</i>		31 351	29 737	18 449	21 364	21 628	21 628	18 422	19 668	20 212
Community & Social Services		13 669	3 445	2 951	3 813	3 850	3 850	2 682	2 890	3 120
Sport And Recreation		5 787	37	983	1 323	1 323	1 323	1 135	1 161	1 190
Public Safety		5 009	25 353	12 529	13 239	13 465	13 465	13 897	14 858	15 147
Housing		6 880		1 986	2 989	2 989	2 989	706	758	753
Health		6	902		2	2	2	2	2	2
<i>Economic and Environmental Services</i>		78 590	132 745	241 724	155 484	121 496	121 496	797 760	843 432	928 267
Planning and Development		5 110	132 694	216 510	123 003	53 275	53 275	49 256	36 622	38 056
Road Transport		73 480	51	25 178	32 478	68 198	68 198	748 500	806 806	890 206
Environmental Protection				37	3	23	23	3	4	4
<i>Trading Services</i>		1 564 115	1 524 518	1 896 982	2 152 593	2 658 191	2 658 191	3 023 836	3 278 693	3 543 346
Electricity		1 037 624	881 125	1 166 919	1 313 120	1 803 549	1 803 549	1 937 788	2 086 167	2 244 293
Water		302 146	435 941	514 420	503 538	473 207	473 207	694 669	757 713	821 786
Waste Water Management		128 825	104 574	97 691	205 970	230 524	230 524	238 314	261 193	284 308
Waste Management		95 520	102 878	117 952	129 965	150 911	150 911	153 064	173 619	192 958
<i>Other</i>	4									
Total Revenue - Standard	2	2 176 096	2 153 814	3 172 602	2 795 593	3 160 202	3 160 202	4 285 985	4 616 724	4 995 029
Expenditure - Standard										
<i>Governance and Administration</i>		340 856	497 679	749 421	446 000	482 675	482 675	430 290	445 642	458 565
Executive & Council		213 510	381 819	508 235	161 459	138 702	138 702	147 576	149 556	151 820
Budget & Treasury Office		67 821	64 647	94 929	143 535	183 779	183 779	168 084	174 381	179 427
Corporate Services		59 525	51 212	146 257	141 006	160 194	160 194	114 630	121 705	127 319
<i>Community and Public Safety</i>		364 881	175 315	225 625	305 516	301 419	301 419	305 964	323 347	340 896
Community & Social Services		32 515	65 633	41 785	50 543	50 713	50 713	51 949	54 948	57 994
Sport And Recreation		87 228	7 583	46 387	87 316	88 493	88 493	103 935	109 901	115 617
Public Safety		227 694	92 391	112 574	132 993	128 191	128 191	125 803	132 843	140 598
Housing		9 506		12 781	20 407	20 322	20 322	20 462	21 611	22 428
Health		7 938	9 708	12 097	14 258	13 700	13 700	3 815	4 045	4 258
<i>Economic and Environmental Services</i>		102 756	69 510	502 687	391 469	458 714	458 714	322 816	336 293	356 640
Planning and Development		40 891	38 564	57 170	102 821	90 147	90 147	46 421	43 705	47 684
Road Transport		61 865	30 946	434 205	277 594	360 323	360 323	273 300	289 356	305 517
Environmental Protection				11 313	11 054	8 244	8 244	3 095	3 232	3 439
<i>Trading Services</i>		1 401 707	1 461 093	1 501 319	1 630 738	2 354 974	2 354 974	2 502 253	2 624 890	2 757 139
Electricity		1 006 660	912 476	978 402	909 486	1 541 498	1 541 498	1 664 710	1 744 111	1 822 414
Water		166 548	344 833	315 030	463 285	454 178	454 178	513 379	539 616	573 005
Waste Water Management		132 579	128 524	132 180	141 891	124 080	124 080	220 631	232 938	247 026
Waste Management		95 921	75 260	75 707	116 076	235 218	235 218	103 533	108 226	114 694
<i>Other</i>	4									
Total Expenditure - Standard	3	2 210 199	2 203 597	2 979 052	2 773 724	3 597 782	3 597 782	3 561 324	3 730 173	3 913 240
Surplus/(Deficit) for the year		(34 103)	(49 783)	193 551	21 869	(437 580)	(437 580)	724 662	886 551	1 081 789

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tlokwe(NW402) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		245 677	238 812	298 493	269 260	230 511	230 511	247 960	272 148	293 584
Executive & Council					161 433			893	4 345	4 561
Budget & Treasury Office		245 677	238 812	298 493	107 827	227 515	227 515	242 293	263 638	284 728
Corporate Services						2 997	2 997	4 774	4 165	4 296
<i>Community and Public Safety</i>		-	-	-	-	21 202	21 202	16 829	17 130	17 834
Community & Social Services						3 697	3 697	2 304	1 980	2 054
Sport And Recreation						5 623	5 623	3 112	3 237	3 367
Public Safety						11 883	11 883	11 413	11 913	12 413
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	56 973	56 973	59 762	61 068	63 366
Planning and Development						45 493	45 493	48 047	49 088	51 171
Road Transport						11 480	11 480	11 715	11 980	12 195
Environmental Protection										
<i>Trading Services</i>		476 112	565 665	659 792	691 694	698 582	698 582	744 171	809 305	896 264
Electricity		356 848	428 445	509 362	537 712	541 470	541 470	566 450	620 727	667 400
Water		61 133	71 711	77 747	80 402	81 612	81 612	95 704	101 204	136 230
Waste Water Management		37 242	40 115	45 587	44 572	45 688	45 688	50 176	52 986	55 839
Waste Management		20 889	25 394	27 096	29 008	29 813	29 813	31 841	34 388	36 795
<i>Other</i>	4									
Total Revenue - Standard	2	721 789	804 477	958 285	960 954	1 007 268	1 007 268	1 068 722	1 159 650	1 271 048
Expenditure - Standard										
<i>Governance and Administration</i>		590 120	668 008	676 768	454 081	206 479	206 479	196 610	204 980	212 009
Executive & Council					454 081	71 728	71 728	75 503	77 871	81 450
Budget & Treasury Office		590 120	668 008	676 768		86 133	86 133	64 767	68 811	69 075
Corporate Services						48 618	48 618	56 339	58 298	61 484
<i>Community and Public Safety</i>		-	-	-	-	156 418	156 418	186 042	195 778	205 448
Community & Social Services						30 491	30 491	52 851	56 676	59 476
Sport And Recreation						47 794	47 794	48 186	50 480	53 090
Public Safety						72 440	72 440	76 834	80 128	83 974
Housing						4 742	4 742	6 751	7 079	7 423
Health						951	951	1 420	1 415	1 484
<i>Economic and Environmental Services</i>		-	-	-	-	198 344	198 344	152 431	169 443	178 012
Planning and Development						158 098	158 098	45 327	47 727	49 516
Road Transport						36 719	36 719	101 857	116 220	122 737
Environmental Protection						3 527	3 527	5 246	5 496	5 759
<i>Trading Services</i>		208 709	252 414	298 322	581 303	520 457	520 457	605 485	640 527	688 161
Electricity		208 709	252 414	298 322	581 303	398 738	398 738	438 348	472 343	507 099
Water						45 536	45 536	66 627	71 265	77 175
Waste Water Management						33 750	33 750	57 232	50 964	54 970
Waste Management						42 434	42 434	43 279	45 955	48 918
<i>Other</i>	4							161 242	178 944	187 131
Total Expenditure - Standard	3	798 829	920 422	975 090	1 035 384	1 081 698	1 081 698	1 301 809	1 389 671	1 470 761
Surplus/(Deficit) for the year		(77 040)	(115 945)	(16 805)	(74 430)	(74 430)	(74 430)	(233 087)	(230 020)	(199 713)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014
(Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		543 111	629 676	623 906	692 508	478 726	478 726	324 546	370 892	391 920
Executive & Council		10 314	3 703	5 065	13 300	(39 313)	(39 313)	8 807	8 880	10 369
Budget & Treasury Office		532 797	624 546	614 735	645 737	517 857	517 857	313 028	359 141	378 522
Corporate Services			1 427	4 106	33 471	181	181	2 711	2 871	3 029
<i>Community and Public Safety</i>		26 299	15 396	45 078	45 446	35 651	35 651	117 886	134 882	229 945
Community & Social Services		6 167	960	8 957	12 945	2 828	2 828	4 809	5 093	5 373
Sport And Recreation		1 243	699		16 874	21 229	21 229	10 697	15 475	11 971
Public Safety		16 465	13 737	35 424	12 863	10 043	10 043	99 729	111 509	209 640
Housing		2 174		596	2 764	1 551	1 551	2 585	2 737	2 888
Health		250		101				65	68	73
<i>Economic and Environmental Services</i>		85 906	20 000	89 551	113 870	329 913	329 913	174 597	158 725	39 722
Planning and Development		20			50	15 895	15 895	5	5	6
Road Transport		85 884	20 000	89 551	113 820	306 511	306 511	174 592	158 719	39 717
Environmental Protection		2				7 507	7 507			
<i>Trading Services</i>		763 143	677 503	764 355	1 043 780	814 592	814 592	1 493 464	1 539 780	1 669 383
Electricity		478 153	440 219	514 879	459 538	516 108	516 108	661 672	713 227	762 099
Water		174 532	190 955	201 352	347 784	77 599	77 599	588 829	591 341	629 130
Waste Water Management		29 100	1 877	1 233	94 015	117 315	117 315	107 697	96 965	137 028
Waste Management		81 359	44 453	46 891	142 443	103 571	103 571	135 267	138 248	141 126
<i>Other</i>	4	980		1 878	23 132	16 447	16 447	19 468	20 617	21 751
Total Revenue - Standard	2	1 419 439	1 342 576	1 524 767	1 918 736	1 675 329	1 675 329	2 129 961	2 224 896	2 352 721
Expenditure - Standard										
<i>Governance and Administration</i>		533 119	428 122	830 548	557 818	349 635	349 635	438 258	427 589	481 112
Executive & Council		180 502	76 806	68 630	223 001	(50 468)	(50 468)	111 899	118 500	125 018
Budget & Treasury Office		352 618	253 225	734 474	285 244	333 510	333 510	281 589	261 677	306 075
Corporate Services			98 091	27 444	49 573	66 593	66 593	44 770	47 411	50 019
<i>Community and Public Safety</i>		165 149	222 927	111 635	137 120	231 660	231 660	335 358	345 145	364 676
Community & Social Services		15 400	55 100	41 016	11 790	94 190	94 190	54 500	57 716	60 891
Sport And Recreation		38 542	42 284	26 605	44 056	43 974	43 974	95 957	101 618	107 207
Public Safety		98 716	101 546	34 569	73 387	91 515	91 515	169 151	169 131	178 983
Housing		12 467	14 710	5 411	7 797	7 563	7 563	9 616	10 183	10 743
Health		23	9 287	4 035	90	(5 582)	(5 582)	6 134	6 496	6 853
<i>Economic and Environmental Services</i>		(19 160)	145 573	54 744	182 657	157 211	157 211	217 414	229 241	240 418
Planning and Development		15 641		7 085	14 570	5 185	5 185	8 533	9 036	9 533
Road Transport		(34 802)	145 573	47 659	168 084	149 787	149 787	208 881	220 205	230 885
Environmental Protection					3	2 239	2 239			
<i>Trading Services</i>		923 843	878 539	878 239	897 813	761 225	761 225	1 108 924	1 172 170	1 234 940
Electricity		471 790	407 145	536 263	503 375	489 879	489 879	581 397	614 528	647 562
Water		243 789	227 049	239 475	236 986	207 218	207 218	362 385	382 757	403 873
Waste Water Management		148 082	120 044	46 050	111 522	48 523	48 523	101 985	108 002	112 942
Waste Management		60 182	124 301	56 451	45 930	15 605	15 605	63 157	66 883	70 562
<i>Other</i>	4	18 681	13 973	8 763	13 982	12 450	12 450	19 932	21 108	22 269
Total Expenditure - Standard	3	1 621 632	1 689 134	1 883 930	1 789 390	1 512 182	1 512 182	2 119 885	2 195 253	2 343 415
Surplus/(Deficit) for the year		(202 192)	(346 558)	(359 162)	129 346	163 147	163 147	10 076	29 644	9 306

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Drakenstein(WC023) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		182 426	183 605	222 151	227 611	229 950	229 950	247 670	265 657	283 290
Executive & Council		11 183	6 188	9 431	7 537	7 564	7 564	10 670	11 769	12 893
Budget & Treasury Office		169 240	175 617	203 864	217 315	217 628	217 628	231 993	248 546	264 686
Corporate Services		2 003	1 800	8 856	2 759	4 759	4 759	5 007	5 341	5 711
<i>Community and Public Safety</i>		59 853	86 782	111 701	134 440	115 786	115 786	105 596	103 697	111 122
Community & Social Services		2 727	7 139	3 772	3 721	3 652	3 652	9 655	10 157	10 857
Sport And Recreation		3 472	2 382	2 443	2 507	2 403	2 403	2 793	2 908	3 199
Public Safety		16 510	14 895	16 607	17 079	16 363	16 363	18 000	19 799	21 779
Housing		37 143	62 364	88 877	111 132	93 357	93 357	75 137	70 820	75 274
Health		1	3	1	1	10	10	11	13	14
<i>Economic and Environmental Services</i>		4 262	5 317	6 912	19 846	15 097	15 097	22 193	6 885	7 574
Planning and Development		3 696	3 149	3 979	4 439	5 405	5 405	5 858	6 444	7 088
Road Transport		566	2 168	2 933	15 407	9 691	9 691	16 335	441	486
Environmental Protection										
<i>Trading Services</i>		779 046	887 620	1 010 926	1 066 674	1 145 871	1 145 871	1 191 010	1 290 190	1 393 478
Electricity		533 327	602 238	709 118	750 030	789 916	789 916	830 128	893 111	963 236
Water		99 111	116 972	129 526	138 455	140 882	140 882	157 667	173 433	189 089
Waste Water Management		80 722	97 939	95 190	98 033	134 413	134 413	114 725	126 563	134 645
Waste Management		65 886	70 471	77 092	80 157	80 660	80 660	88 491	97 082	106 508
<i>Other</i>	4									
Total Revenue - Standard	2	1 025 588	1 163 324	1 351 690	1 448 572	1 506 704	1 506 704	1 566 470	1 666 429	1 795 464
Expenditure - Standard										
<i>Governance and Administration</i>		203 607	225 191	245 519	190 007	234 998	234 998	249 146	268 893	291 642
Executive & Council		51 978	53 646	57 052	24 220	37 874	37 874	48 310	52 281	56 723
Budget & Treasury Office		47 363	50 468	58 566	34 486	45 045	45 045	42 920	46 241	50 285
Corporate Services		104 266	121 078	129 902	131 302	152 079	152 079	157 916	170 371	184 635
<i>Community and Public Safety</i>		195 677	181 024	227 880	178 759	172 899	172 899	250 326	256 498	273 756
Community & Social Services		19 880	20 437	21 398	20 317	19 893	19 893	24 757	26 470	28 353
Sport And Recreation		47 459	45 764	49 269	52 523	50 630	50 630	58 094	60 920	65 459
Public Safety		37 316	38 091	42 405	44 712	43 508	43 508	48 898	52 619	56 655
Housing		85 966	71 657	109 462	55 095	53 515	53 515	112 591	110 059	116 381
Health		5 055	5 074	5 347	6 112	5 353	5 353	5 987	6 429	6 907
<i>Economic and Environmental Services</i>		91 623	103 832	108 233	206 657	204 257	204 257	124 038	130 171	138 920
Planning and Development		23 748	27 350	28 870	120 925	116 598	116 598	32 268	32 858	34 072
Road Transport		67 876	76 482	79 363	85 731	87 658	87 658	91 770	97 313	104 848
Environmental Protection										
<i>Trading Services</i>		574 323	688 795	761 784	875 973	877 142	877 142	936 003	1 010 288	1 093 569
Electricity		427 385	526 432	582 704	637 927	631 029	631 029	671 120	725 810	785 421
Water		56 148	64 880	67 207	91 610	93 419	93 419	99 387	107 313	116 341
Waste Water Management		46 588	52 777	59 466	84 198	87 976	87 976	89 846	95 961	104 461
Waste Management		44 202	44 706	52 406	62 238	64 718	64 718	75 651	81 204	87 346
<i>Other</i>	4									
Total Expenditure - Standard	3	1 065 230	1 198 842	1 343 415	1 451 396	1 489 296	1 489 296	1 559 514	1 665 850	1 797 886
Surplus/(Deficit) for the year		(39 643)	(35 518)	8 274	(2 824)	17 408	17 408	6 956	578	(2 423)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Stellenbosch(WC024) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		231 406	234 473	271 741	303 009	315 828	315 828	304 469	327 734	346 709
Executive & Council		1 164	242	303	172	172	172	242	254	267
Budget & Treasury Office		228 932	225 307	246 712	296 922	301 127	301 127	289 760	312 285	330 455
Corporate Services		1 311	8 925	24 726	5 914	14 529	14 529	14 466	15 194	15 986
<i>Community and Public Safety</i>		48 746	46 131	107 014	87 186	103 207	103 207	85 767	118 399	126 345
Community & Social Services		2 445	2 310	2 680	2 877	3 096	3 096	6 257	9 582	8 958
Sport And Recreation		1 630	1 814	1 936	464	1 964	1 964	5 598	5 876	6 124
Public Safety		15 271	12 466	12 191	11 971	23 492	23 492	23 565	24 967	26 451
Housing		29 385	29 541	90 207	71 874	74 654	74 654	50 347	77 975	84 811
Health		14								
<i>Economic and Environmental Services</i>		31 533	27 159	20 867	12 921	14 179	14 179	12 106	12 842	15 930
Planning and Development		5 971	3 696	4 774	3 974	4 071	4 071	4 229	4 441	4 664
Road Transport		25 563	23 463	16 040	8 947	10 108	10 108	7 876	8 400	11 266
Environmental Protection				53						
<i>Trading Services</i>		494 681	555 116	613 415	681 541	659 349	659 349	726 489	793 288	879 537
Electricity		306 712	332 924	376 554	397 011	396 292	396 292	434 801	474 494	506 933
Water		89 076	101 515	104 327	123 961	122 619	122 619	132 391	151 424	154 133
Waste Water Management		60 739	78 067	91 545	109 193	91 456	91 456	91 364	105 179	142 823
Waste Management		38 154	42 611	40 988	51 376	48 981	48 981	67 933	62 191	75 648
<i>Other</i>	4	3 799	1 760	656	2 032	1 532	1 532	2 160	2 267	2 379
Total Revenue - Standard	2	810 165	864 640	1 013 693	1 086 689	1 094 095	1 094 095	1 130 992	1 254 530	1 370 899
Expenditure - Standard										
<i>Governance and Administration</i>		193 684	183 491	188 887	240 010	254 051	254 051	255 403	290 864	315 030
Executive & Council		30 104	54 406	57 009	65 754	66 552	66 552	61 538	76 073	81 791
Budget & Treasury Office		90 820	52 525	51 967	81 893	86 397	86 397	72 997	91 498	102 195
Corporate Services		72 760	76 560	79 911	92 363	101 103	101 103	120 869	123 293	131 044
<i>Community and Public Safety</i>		126 479	106 822	167 550	163 572	173 662	173 662	153 495	185 477	170 077
Community & Social Services		17 352	18 737	19 407	20 925	20 404	20 404	23 946	25 444	27 046
Sport And Recreation		24 274	22 512	25 922	25 214	27 929	27 929	27 953	29 830	31 627
Public Safety		49 056	49 692	52 992	51 393	54 081	54 081	59 625	63 214	67 291
Housing		35 531	15 861	69 210	65 891	71 228	71 228	41 950	66 968	44 090
Health		266	19	19	149	20	20	21	21	22
<i>Economic and Environmental Services</i>		71 491	77 783	82 892	86 022	88 793	88 793	97 492	102 466	105 649
Planning and Development		26 553	25 103	25 191	31 367	29 219	29 219	34 216	35 950	35 762
Road Transport		43 031	50 452	55 728	52 538	57 238	57 238	60 605	63 677	66 866
Environmental Protection		1 907	2 228	1 973	2 117	2 336	2 336	2 671	2 840	3 020
<i>Trading Services</i>		348 160	432 869	482 198	505 232	533 344	533 344	608 606	659 796	711 724
Electricity		224 933	270 746	314 447	337 032	340 456	340 456	363 006	392 198	419 619
Water		54 213	66 575	67 209	72 842	74 172	74 172	87 734	96 285	106 028
Waste Water Management		43 312	64 702	60 662	56 588	71 851	71 851	105 611	118 823	130 822
Waste Management		25 700	30 846	39 879	38 770	46 865	46 865	52 255	52 490	55 254
<i>Other</i>	4	76	3 810	5 208	6 125	4 918	4 918	6 215	6 608	7 025
Total Expenditure - Standard	3	739 890	804 774	926 735	1 000 961	1 054 769	1 054 769	1 121 212	1 245 212	1 309 504
Surplus/(Deficit) for the year		70 275	59 865	86 958	85 729	39 327	39 327	9 780	9 318	61 396

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
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Western Cape: George(WC044) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		203 233	161 738	174 331	191 492	189 211	189 211	208 328	213 231	225 972
Executive & Council		58	1 681	46	245	345	345	133	140	149
Budget & Treasury Office		195 303	150 207	166 872	187 395	182 603	182 603	201 327	205 823	218 128
Corporate Services		7 873	9 850	7 413	3 852	6 264	6 264	6 869	7 267	7 695
<i>Community and Public Safety</i>		90 134	94 863	75 246	77 295	70 618	70 618	47 685	91 453	102 394
Community & Social Services		1 882	2 052	3 344	2 917	3 380	3 380	7 297	11 542	10 115
Sport And Recreation		2 294	2 950	8 087	7 897	5 311	5 311	3 975	3 914	4 400
Public Safety		12 528	18 257	18 130	23 387	17 369	17 369	18 698	18 473	19 579
Housing		73 351	71 531	44 755	42 424	43 571	43 571	16 408	56 455	67 157
Health		78	72	929	670	987	987	1 306	1 069	1 143
<i>Economic and Environmental Services</i>		22 844	22 025	51 045	245 604	410 874	410 874	205 642	177 127	168 642
Planning and Development		5 656	4 782	4 344	4 046	3 896	3 896	3 870	4 009	4 250
Road Transport		17 030	17 228	46 665	241 523	406 944	406 944	201 771	173 116	164 391
Environmental Protection		158	14	35	34	34	34	1	1	1
<i>Trading Services</i>		532 295	654 338	735 746	768 571	790 498	790 498	813 661	859 165	916 085
Electricity		323 596	387 424	431 924	466 767	468 209	468 209	503 332	537 229	575 745
Water		116 675	111 534	133 185	116 374	116 224	116 224	117 137	121 963	129 249
Waste Water Management		60 688	97 037	111 932	124 874	144 352	144 352	127 425	130 254	137 184
Waste Management		31 335	58 344	58 704	60 556	61 713	61 713	65 768	69 719	73 907
<i>Other</i>	4	2 596	15	10	17	17	17	18	19	20
Total Revenue - Standard	2	851 103	932 980	1 036 377	1 282 979	1 461 219	1 461 219	1 275 334	1 340 994	1 413 113
Expenditure - Standard										
<i>Governance and Administration</i>		126 967	149 594	138 702	148 093	151 349	151 349	159 225	168 587	178 336
Executive & Council		44 434	43 420	39 645	38 306	39 052	39 052	39 496	41 409	44 206
Budget & Treasury Office		47 844	58 605	53 954	62 926	64 999	64 999	69 577	74 307	78 355
Corporate Services		34 690	47 569	45 103	46 861	47 297	47 297	50 152	52 871	55 775
<i>Community and Public Safety</i>		159 529	165 997	143 595	157 511	174 817	174 817	136 940	186 627	199 960
Community & Social Services		16 456	18 087	17 792	20 089	20 020	20 020	20 961	22 151	23 062
Sport And Recreation		17 264	18 180	20 120	20 114	20 506	20 506	18 539	19 195	19 512
Public Safety		40 433	42 437	42 848	46 811	46 548	46 548	47 411	54 668	58 145
Housing		80 304	80 842	56 427	63 732	80 672	80 672	41 962	83 247	91 460
Health		5 073	6 451	6 407	6 764	7 070	7 070	8 067	7 366	7 781
<i>Economic and Environmental Services</i>		118 496	119 366	139 759	251 919	311 595	311 595	251 645	227 699	188 032
Planning and Development		13 329	15 843	16 603	19 034	17 902	17 902	18 982	19 847	21 128
Road Transport		98 286	99 800	119 226	228 657	289 401	289 401	230 973	206 081	165 060
Environmental Protection		6 880	3 722	3 930	4 228	4 292	4 292	1 691	1 771	1 844
<i>Trading Services</i>		435 757	500 930	580 913	613 522	627 030	627 030	665 364	699 086	741 704
Electricity		268 241	321 874	359 414	405 498	406 940	406 940	432 134	462 028	494 537
Water		77 538	75 729	99 885	92 719	98 669	98 669	102 380	104 309	107 845
Waste Water Management		54 246	60 721	72 656	68 460	74 809	74 809	81 432	83 220	86 869
Waste Management		35 732	42 607	48 958	46 846	46 612	46 612	49 418	49 530	52 453
<i>Other</i>	4	4 795	2 113	2 300	2 879	2 865	2 865	2 821	3 006	3 203
Total Expenditure - Standard	3	845 545	937 999	1 005 269	1 173 924	1 267 655	1 267 655	1 215 996	1 285 005	1 311 235
Surplus/(Deficit) for the year		5 558	(5 019)	31 109	109 055	193 564	193 564	59 339	55 988	101 877

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification